

09-901-06

649.3353.06302009

## ATTACHMENT A - PLAN

Act 19 of 2008

20-901

NAME OF CONTRACTING PARTY:

## PAMOJA ART SOCIETY

## NAME AND BRIEF NARRATIVE OF PROGRAM:

Operational support of Pamoja Art Society and its community-based Pamoja Cultural Art Center for the presentation of numerous endeavors that advance artistic development and appreciation of art through activities such as art exhibits, workshops, art classes, theatre plays, cultural dance classes, and poetry expressions.

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:** Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*) provide a public benefit to the community through keeping the doors of the Pamoja Cultural Art Center open for use by the community in numerous endeavors that advance artistic development and appreciation of art through activities such as art exhibits, workshops, art classes, theatre plays, cultural dance classes, lectures, and poetry expressions; serve as a clearinghouse for African-American visual artists in northwest Louisiana; and function as a community-based presenter of art programs for the public.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. Open the Pamoja Cultural Art Center for public use not less than 44 weeks
2. Schedule and host four quarterly exhibits
3. Sponsor and present two cutting-edge educational theatre plays (spring and fall)
4. Coordinate, host and participate in three holiday celebrations and festivals; all between July 1, 2008 and June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

Promote the Pamoja Cultural Art Center for use by the community; serve as a clearinghouse for African-American visual artists in northwest Louisiana; meet with artists; schedule events; announce and hold events; and keep the doors of Pamoja Art Society open for use by the public in numerous endeavors that advance artistic development and appreciation of art through activities such as exhibits, workshops, art classes, theatre plays, cultural dance classes and poetry expressions.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. # weeks center open and available
2. # of exhibits held
3. # of educational theatre plays held
4. # of holiday celebrations/festivals held

# **ATTACHMENT B**

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## **Project Budget (2008-09)**

### **Pamoja Art Society**

#### **Anticipated Income or Revenue**

##### **Sources** (list all sources of revenue)

1. State Appropriation Act 19 of 2008	\$53,682.00
2. City of Shreveport – BCAC Appropriation	\$16,000.00
3. Chesapeake Energy Corp. (donation)	\$ 5,000.00
4. Shreveport Regional Arts Council & World Cultural Economic Forum	\$ 6,276.00
Total all sources	<u>\$80,958.00</u>

#### **Anticipated Expenses**

##### **Expense Categories**

	<b><u>Total Amount</u></b> (see footnote 1 below)	<b><u>Amount Line Item</u></b> <b><u>Appropriation</u></b> (see footnote 2 below)
Gross Salaries(See Attachment B, page 2)	\$26,000.00	\$26,000.00
Related Benefits (employer share)	\$ -0-	\$ -0-
Travel	\$ -0-	\$ -0-
Operating Services:		
Advertising	\$ 6,000.00	\$ -0-
Printing	\$ 5,000.00	\$ -0-
Insurance	\$ 4,000.00	\$ -0-
Maintenance of auto, movable property	\$ -0-	\$ -0-
Maintenance of building and grounds	\$ -0-	\$ -0-
Rentals	\$ 9,600.00	\$ 9,600.00
Software licensing	\$ -0-	\$ -0-
Dues and Subscriptions	\$ -0-	\$ -0-
Telephones and Internet Service	\$ 4,000.00	\$ 2,000.00
Postage	\$ 1,000.00	\$ -0-
Utilities	\$ 4,682.00	\$ 2,682.00
Other	\$ -0-	\$ -0-
Office Supplies	\$ 2,500.00	\$ -0-
Professional & Contract Services (See Attachment B, page 3)	\$16,000.00	\$13,400.00
Other Charges (See Attachment B, Page 4)	\$ -0-	\$ -0-
Acquisitions & Major Repairs	\$ 2,176.00	\$ -0-
Total Use of the Appropriation	<u>\$80,958.00</u>	<u>\$53,682.00</u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.